

**FARM ADVISOR
DEPARTMENT 13
SUMMARY OF APPROPRIATION
Fiscal Year 2002 - 2003**

ADMINISTERED BY: FARM ADVISOR

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
GENERAL FUND				
64100 Farm Advisor	\$ 194,786	3	\$ 221,453	3
Subtotal General Fund	\$ 194,786	3	\$ 221,453	3
TOTAL	\$ 194,786	3	\$ 221,453	3

FARM ADVISOR

GENERAL FUND 100 — 64100
Sharon K. Junge, Farm and Home Advisor

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 82,693	\$ 82,965	\$ 143,551	\$ 126,283	52%	\$ 126,283
Services & Supplies	\$ 75,832	\$ 106,098	\$ 86,170	\$ 86,170	-19%	\$ 95,170
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 2,422	\$ 5,723	\$ -	\$ -	-100%	\$ -
Gross Budget	\$ 160,947	\$ 194,786	\$ 229,721	\$ 212,453	9%	\$ 221,453
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 160,947	\$ 194,786	\$ 229,721	\$ 212,453	9%	\$ 221,453
Less: Revenues	\$ (24,984)	\$ (29,151)	\$ (39,709)	\$ (26,000)	-11%	\$ (35,000)
Net County Cost	\$ 135,963	\$ 165,635	\$ 190,012	\$ 186,453	13%	\$ 186,453
Alloc. Positions	2	3	3	3	0%	3

Mission and Major Programs

Through education, to develop and extend the use of research based knowledge. This occurs primarily by identifying local concerns in Cooperative Extension's areas of expertise--agriculture and natural resources, youth development, family and consumer concerns, and community resource development--and by applying research results to develop practical and acceptable solutions.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ \$ CHANGE	REQ. POS. CHG.
1. University Youth Programs	\$94,250	1.50	\$114,860	1.50	\$20,610	0.00
2. University Adult Programs	47,125	0.75	57,430	0.75	10,305	0.00
3. Master Composter/Master Gardener Programs	47,125	0.75	57,430	0.75	10,305	0.00
GROSS BUDGET TOTAL	\$188,500	3.00	\$229,720	3.00	\$41,220	0.00

Fiscal and Policy Issues

The University of California Cooperative Extension (UC), the Farm and Home Advisor Office, works in partnership with County, State, and Federal governments and was established in Placer County in 1915. Under the inter-governmental structure of the Farm and Home Advisor Program, UC Extension provides the

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funding for professional staff, who are on the UC system payroll, and the County provides the funding for clerical and support staff.

Performance Indicators & Measures

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	Youth Participants Receiving Education & Development Activities	QNTY	6,650	6,850	7,000	\$114,860	1.50
	Cost per Participant	Dollars	\$10.21	\$12.58	\$16.41		
2.	Adult Public Contacts Receiving Advice, Education, and Training	QNTY	13,000	13,400	14,100	\$57,430	0.75
	Cost per Contact	Dollars	\$5.35	\$6.69	\$4.07		
3.	Public Contacts Receiving Master Composter Education and Training	QNTY	5,500	5,650	5,650	\$22,400	0.75
	Cost per Contact	Dollars	\$5.12	\$2.12	\$3.96		

Recommended Expenditures

Recommended expenditures have increased primarily due to Board approved cost-of-living and merit adjustments to salary and benefits, and increased communications, postage, and office supply expense.

Recommended Cost Transfers and Revenues

Estimated revenue of \$26,000 includes pass-through funding from Solid Waste (\$22,400) to support the Master Composter Program, and from the County of Nevada for technical assistance (\$3,600).

Departmental Concurrence or Appeal

The Farm and Home Advisor concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Funding, and corresponding reimbursement, was included with final adjustments for administration of the Master Composter Program (\$9,000 each).

Farm Advisor

General Fund

Fund: 100

Subfund: 0

Appropriation: 64100

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,402	1,487	3,633	3,633	3,633
1002 Salaries and Wages	65,647	54,110	90,611	90,611	90,611
1003 Extra Help		7,303	4,100	4,100	4,100
1300 P.E.R.S.	4,250	3,475	8,155	8,155	8,155
1301 F.I.C.A.	4,990	4,650	6,932	6,932	6,932
1310 Employee Group Ins	5,931	11,498	29,268	12,000	12,000
1315 Workers Comp Insurance	473	442	852	852	852
Total Salaries & Benefits	82,693	82,965	143,551	126,283	126,283
Services & Supplies					
2051 Communications - Telephone	12,884	15,926	17,000	17,000	17,000
2290 Maintenance - Equipment	3,790	3,274	3,850	3,850	3,850
2291 Maintenance - Computer Equip		271	2,600	2,600	2,600
2511 Printing	3,088	2,901	3,000	3,000	3,000
2522 Other Supplies	1,068	6,788	7,450	7,450	7,450
2523 Office Supplies & Exp	17,104	16,191	14,600	14,600	16,600
2524 Postage	8	493	700	700	700
2527 Prof Svcs A-87 Costs			700	700	700
2555 Prof/Spec Svcs - Purchased	27,674	48,654	25,500	25,500	32,500
2709 Rents & Leases - Computer SW	558	589	550	550	550
2809 Rents and Leases-PC	866	443	800	800	800
2840 Special Dept Expense	934	1,189	800	800	800
2931 Travel & Transportation	7,248	8,621	8,620	8,620	8,620
2941 County Vehicle Mileage	610	758			
Total Services & Supplies	75,832	106,098	86,170	86,170	95,170
Charges From Departments					
5290 I/T Maintenance - Equipment	592				
5405 I/T Maintenance - Bldgs & Improvements		966			
5522 I/T Other Supplies		2,767			
5523 I/T Office Supplies & Expenses	1,740	1,990			
5840 I/T Special Dept Expense	90				
Total Charges From Departments	2,422	5,723			
Gross Budget	160,947	194,786	229,721	212,453	221,453
Net Budget	160,947	194,786	229,721	212,453	221,453
Less: Revenues					
7292 Aid from Other Governmental Agencies	(2,700)		(54)	(3,600)	(3,600)
8780 Contributions from Other Funds	(20,341)		(39,655)	(22,400)	(22,400)
8782 Contributions from Other Agencies	(1,943)	(29,151)			(9,000)
Total Revenues	(24,984)	(29,151)	(39,709)	(26,000)	(35,000)
Net County Cost	135,963	165,635	190,012	186,453	186,453